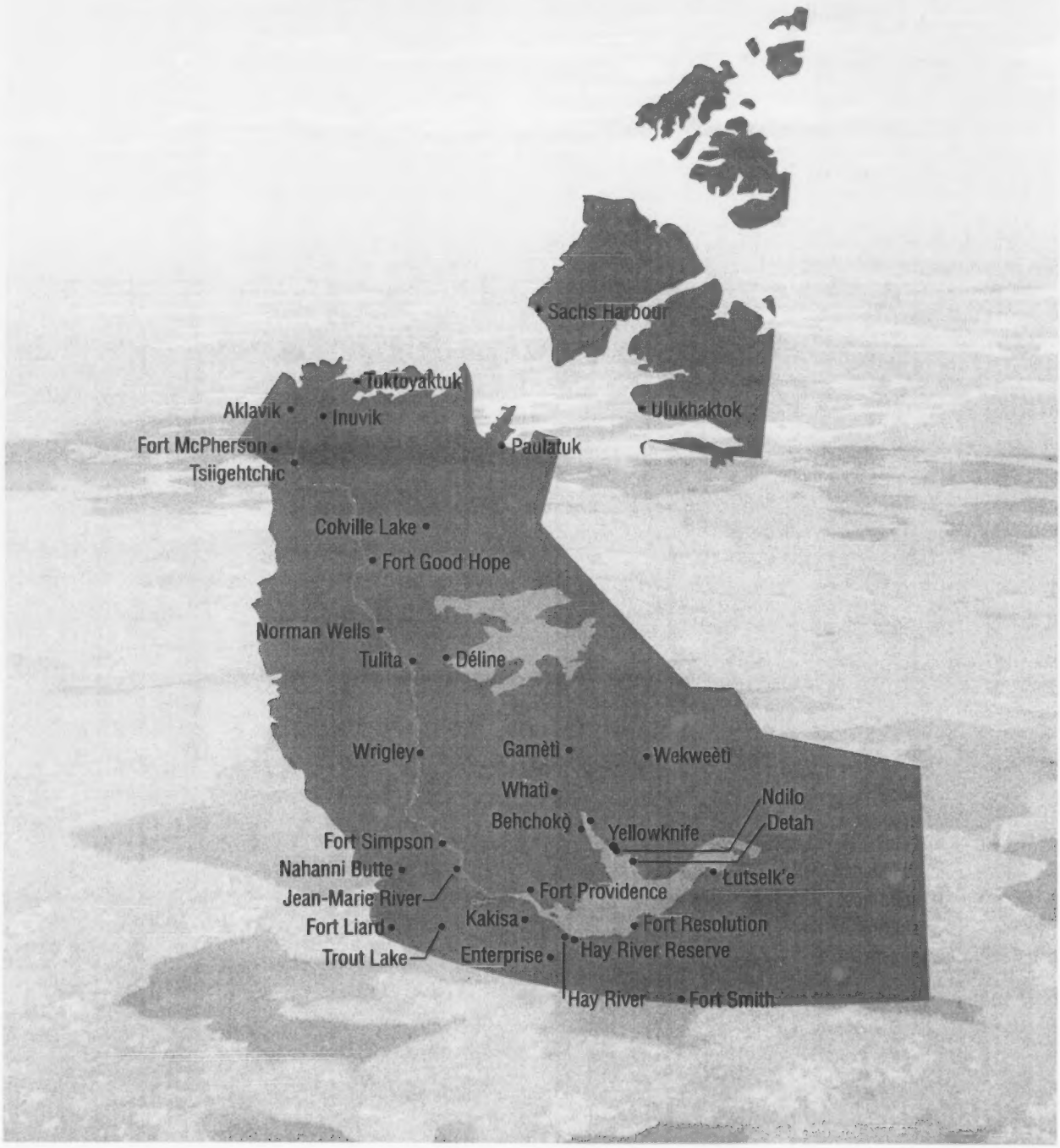
Capital Estimates

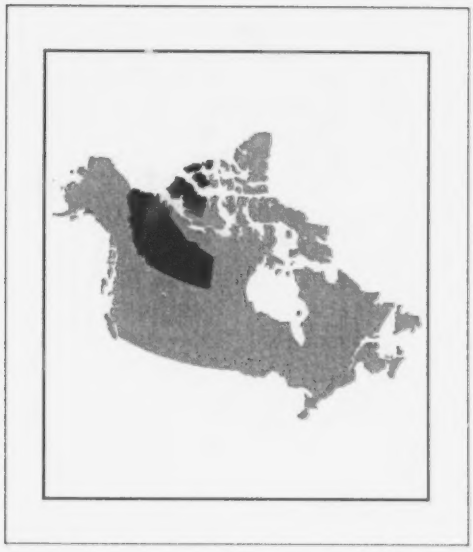
2010-2011

NORTHWEST TERRITORIES

Northwest
Territories

Northwest Territories





Capital Estimates

2010-2011

NORTHWEST TERRITORIES

Northwest Territories

Prepared By:
Department of Finance
under the direction of the
Financial Management Board

4th Session of the 16th Legislative Assembly
October 2009
Yellowknife, Northwest Territories

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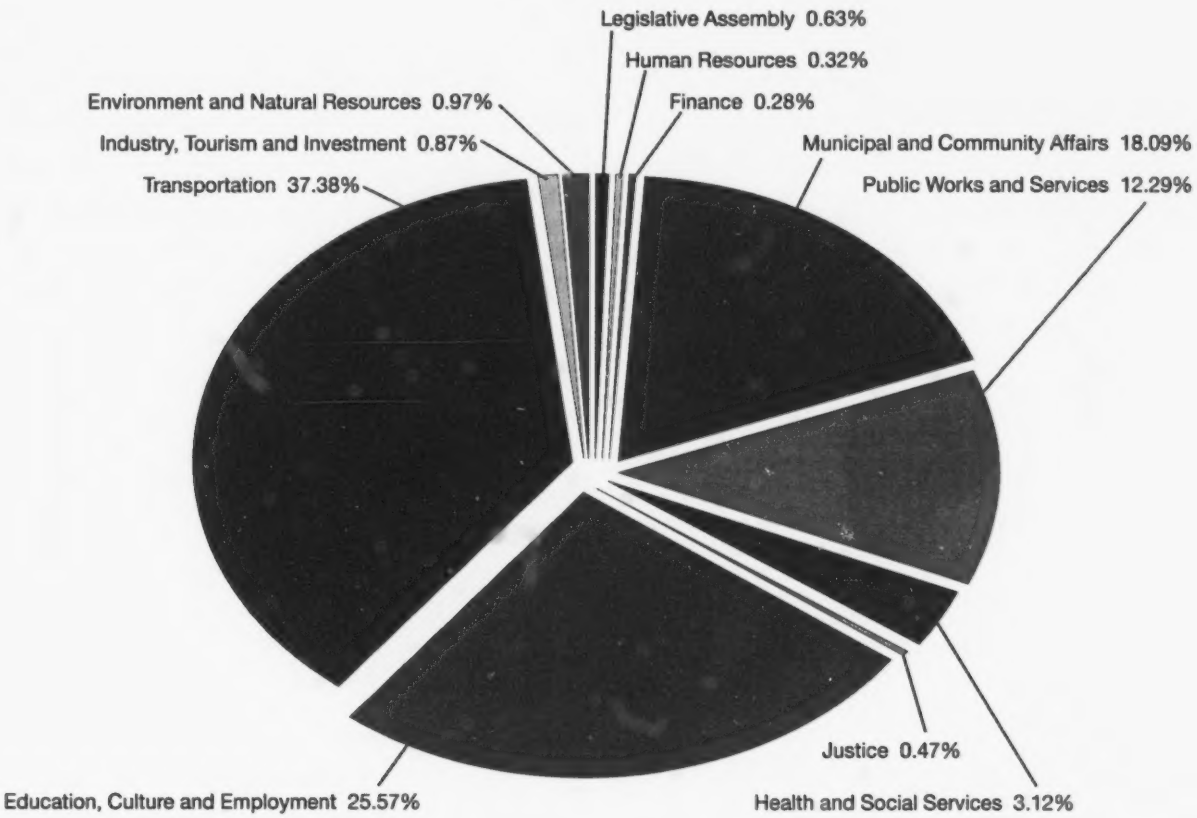
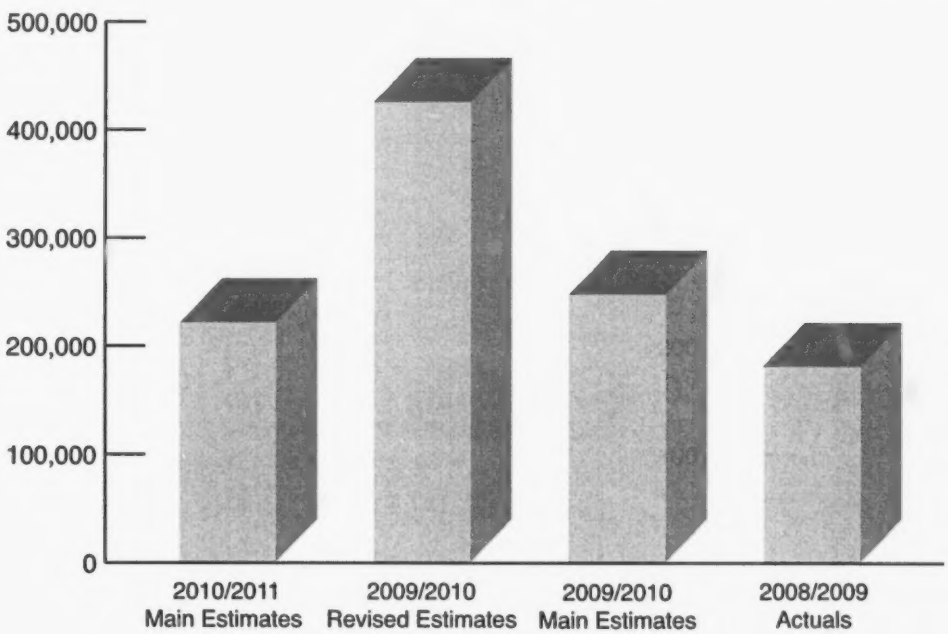
INTRODUCTION

The Capital Estimates provide a summary, by department and activity, of infrastructure projects the Government is planning to invest in or contribute towards during the 2010-2011 fiscal year. The infrastructure investment authority is being requested only for the 2010-2011 year, therefore only those projects that require funding in 2010-2011 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2011.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly allows for better planning for both the GNWT and contractors. This will allow the tendering process to begin sooner, contractors can fit projects into their schedule, encouraging more bidders and therefore obtaining the greatest level of interest and competition possible before contractors have already filled their order books for the summer construction season.


Legislative Assembly 0.63%
Human Resources 0.32%
Finance 0.28%
Environment and Natural Resources 0.97%
Industry, Tourism and Investment 0.87%
Transportation 37.38%
Municipal and Community Affairs 18.09%
Public Works and Services 12.29%
Justice 0.47%
Health and Social Services 3.12%
Education, Culture and Employment 25.57%


500,000
400,000
300,000
200,000
100,000
0
2010/2011 Main Estimates
2009/2010 Revised Estimates
2009/2010 Main Estimates
2008/2009 Actuals

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	203,633	380,818	221,925	151,895
Small Capital Projects	11,676	18,722	12,462	13,447
Information Technology Projects	6,547	26,380	13,229	15,773
Total Infrastructure Investment Summary	221,856	425,920	247,616	181,115
Allocated to:				
Tangible Capital Assets	178,066	309,476	201,015	131,621
Infrastructure Contributions	43,790	116,444	46,601	49,494
	221,856	425,920	247,616	181,115

SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Tangible Capital Assets				
Legislative Assembly	1,400	384	130	219
Human Resources	715	-	-	59
Finance	630	10,565	5,152	6,857
Municipal and Community Affairs	-	-	-	4,665
Public Works and Services	27,260	40,724	29,525	11,315
Health and Social Services	6,928	49,736	24,474	21,172
Justice	1,034	2,892	921	824
Education, Culture and Employment	54,570	79,024	60,878	34,560
Transportation	81,439	119,868	75,806	48,075
Industry, Tourism and Investment	1,930	4,528	2,961	2,014
Environment and Natural Resources	2,160	1,755	1,168	1,861
Total Tangible Capital Assets	**178,066**	**309,476**	**201,015**	**131,621**
Infrastructure Contributions				
Municipal and Community Affairs	40,140	94,968	28,090	34,009
Education, Culture and Employment	2,150	16,789	16,011	15,485
Transportation	1,500	4,687	2,500	-
Infrastructure Contributions	**43,790**	**116,444**	**46,601**	**49,494**
TOTAL INFRASTRUCTURE INVESTMENT	**221,856**	**425,920**	**247,616**	**181,115**

SUMMARY OF 2010-2011 INFRASTRUCTURE INVESTMENT

(thousands of dollars)

	Tangible Capital Assets	Infrastructure Contributions	Total
Legislative Assembly	1,400	-	1,400
Human Resources	715	-	715
Finance	630	-	630
Municipal and Community Affairs	-	40,140	40,140
Public Works and Services	27,260	-	27,260
Health and Social Services	6,928	-	6,928
Justice	1,034	-	1,034
Education, Culture and Employment	54,570	2,150	56,720
Transportation	81,439	1,500	82,939
Industry, Tourism and Investment	1,930	-	1,930
Environment and Natural Resources	2,160	-	2,160
TOTAL INFRASTRUCTURE INVESTMENT	**178,066**	**43,790**	**221,856**

(thousands of dollars)

Department	Total Prior Year Cost	2010-2011	2011-2012	2012-2013	Future Years	Total
Summary						
Legislative Assembly	-	1,400	-	-	-	1,400
Human Resources	-	715	-	-	-	715
Finance	575	630	1,020	250	-	2,475
Municipal and Community Affairs	4,796	40,140	28,000	28,000	56,000	156,936
Public Works and Services	44,534	27,260	9,925	-	-	81,719
Health and Social Services	17,479	6,928	10,106	10,666	-	45,179
Justice	-	1,034	120	-	-	1,154
Education, Culture and Employment	113,121	56,720	41,901	9,471	2,300	223,513
Transportation	125,882	82,939	70,373	19,048	27,931	326,173
Industry, Tourism and Investment	1,784	1,930	160	-	-	3,874
Environment and Natural Resources	740	2,160	185	220	385	3,690
	308,911	221,856	161,790	67,655	86,616	846,828
Tangible Capital Assets	267,330	178,066	132,740	39,005	29,316	646,457
Infrastructure Contributions	41,581	43,790	29,050	28,650	57,300	200,371
	308,911	221,856	161,790	67,655	86,616	846,828

LEGISLATIVE ASSEMBLY

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	1,400	-	-	-
Small Capital Projects	-	384	130	219
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,400	384	130	219
Allocated to:				
Tangible Capital Assets	1,400	384	130	219
Infrastructure Contributions	-	-	-	-
	1,400	384	130	219

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly

OFFICE OF THE CLERK

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	1,400	-	-	-
Small Capital Projects	-	384	130	219
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,400	384	130	219
Allocated to:				
Tangible Capital Assets	1,400	384	130	219
Infrastructure Contributions	-	-	-	-
	1,400	384	130	219

OFFICE OF THE CLERK

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Major Road Upgrade	Level & repave road to Legislative Assembly	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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HUMAN RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	715	-	-	59
Total Infrastructure Investment Summary	715	-	-	59
Allocated to:				
Tangible Capital Assets	715	-	-	59
Infrastructure Contributions	-	-	-	-
	715	-	-	59

HUMAN RESOURCE STRATEGY AND POLICY

Activity Description

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups, and provides corporate support to the Department.

HUMAN RESOURCE STRATEGY AND POLICY

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	715	-	-	59
Total Infrastructure Investment Summary	715	-	-	59
Allocated to:				
Tangible Capital Assets	715	-	-	59
Infrastructure Contributions	-	-	-	-
	715	-	-	59

ACTIVITY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
eRecruitment Phase 2 & 3	Implement online recruitment features to advertise positions, build relationships with candidates and track progress through the recruitment process.	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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FINANCE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	630	10,565	5,152	6,857
Total Infrastructure Investment Summary	630	10,565	5,152	6,857
Allocated to:				
Tangible Capital Assets	630	10,565	5,152	6,857
Infrastructure Contributions	-	-	-	-
	630	10,565	5,152	6,857

OFFICE OF THE COMPTROLLER GENERAL

Activity Description

The Office of the Comptroller General has responsibility for providing complete control over the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

OFFICE OF THE COMPTROLLER GENERAL

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	9,990	4,577	6,857
Total Infrastructure Investment Summary	-	9,990	4,577	6,857
Allocated to:				
Tangible Capital Assets	-	9,990	4,577	6,857
Infrastructure Contributions	-	-	-	-
	-	9,990	4,577	6,857

OFFICE OF THE CHIEF INFORMATION OFFICER

Activity Description

The Office of the Chief Information Officer has responsibility for leading the development of an effective, comprehensive and current strategy for the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

OFFICE OF THE CHIEF INFORMATION OFFICER

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	630	575	575	-
Total Infrastructure Investment Summary	630	575	575	-
Allocated to:				
Tangible Capital Assets	630	575	575	-
Infrastructure Contributions	-	-	-	-
	630	575	575	-

OFFICE OF THE COMPTROLLER GENERAL

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Security Infrastructure Tools and Improvements	Security Infrastructure Tools and Improvements	Yellowknife	Territorial	TCA
Electronic Records and Document Management System	Electronic Records and Document Management System	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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MUNICIPAL AND COMMUNITY AFFAIRS

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	40,140	94,968	28,090	38,674
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	40,140	94,968	28,090	38,674
Allocated to:				
Tangible Capital Assets	-	-	-	4,665
Infrastructure Contributions	40,140	94,968	28,090	34,009
	40,140	94,968	28,090	38,674

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

REGIONAL OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,002	48,489	28,090	36,278
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,002	48,489	28,090	36,278
Allocated to:				
Tangible Capital Assets	-	-	-	4,665
Infrastructure Contributions	28,002	48,489	28,090	31,613
	28,002	48,489	28,090	36,278

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Aklavik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Behchokǫ̀	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Colville Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Déline	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Dettah	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Enterprise	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Good Hope	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Liard	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort McPherson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Providence	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Resolution	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Simpson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Smith	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Gamètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River Reserve	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Inuvik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Jean Marie River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Kakisa	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Łutselk'e	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Nahanni Butte	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Norman Wells	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Paulatuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Sachs Harbour	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Trout Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tsiigehtchic	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tuktoyaktuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tulita	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Ulukhaktok	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wekweètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Whatì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wrigley	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan.

COMMUNITY OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	12,138	46,479	-	2,396
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	12,138	46,479	-	2,396
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	12,138	46,479	-	2,396
	12,138	46,479	-	2,396

COMMUNITY OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
BCP Project	Community Government Allocation of Building Canada Funding	Paulatuk	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Fort Smith	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Whatì	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Hay River	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Wekweètì	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Délı̨ne	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Fort Good Hope	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Tsiigehtchic	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Tuktoyaktuk	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Nahanni Butte	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Norman Wells	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Fort Liard	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Fort McPherson	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Fort Providence	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Tulita	Community	IC
BCP Project	Community Government Allocation of Building Canada Funding	Hay River Reserve	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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PUBLIC WORKS AND SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	24,512	37,697	27,430	7,723
Small Capital Projects	1,306	1,627	1,020	1,488
Information Technology Projects	1,442	1,400	1,075	2,104
Total Infrastructure Investment Summary	27,260	40,724	29,525	11,315
Allocated to:				
Tangible Capital Assets	27,260	40,724	29,525	11,315
Infrastructure Contributions	-	-	-	-
	27,260	40,724	29,525	11,315

ASSET MANAGEMENT

Activity Description

The Asset Management activity is responsible for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of government departments. Regional offices manage the delivery of maintenance and construction services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, granular materials planning and coordination, procurement support, and support for safe drinking water initiatives.

Electrical/Mechanical Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, and pressure vessel and gas safety. This task protects the public in these areas by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

This activity also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

The role of Contracting and Procurement Services is to monitor and provide advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Wood Pile Remediation Program and the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

ASSET MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	18,737	23,588	17,000	3,241
Small Capital Projects	216	227	220	721
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	18,953	23,815	17,220	3,962
Allocated to:				
Tangible Capital Assets	18,953	23,815	17,220	3,962
Infrastructure Contributions	-	-	-	-
	18,953	23,815	17,220	3,962

ASSET MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Milton Building upgrade	Upgrade fire alarm and sprinkler system	Fort Simpson	Community	TCA
GNWT Office & Record Centre / Warehouse	New Multi-purpose Office (3,800 square metres) and Records Centre (900 square metres)	Inuvik	Community	TCA
Deferred Maintenance	Focus on Deferred Maintenance	Territorial	Territorial	TCA
Capital Asset Retrofit Program	Energy Priority Initiative	Various	Territorial	TCA
Planning Studies	Studies on selected future projects	Various	Community	PS

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TECHNOLOGY SERVICE CENTRE

Activity Description

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT received a subset of these services.

TECHNOLOGY SERVICE CENTRE

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	5,600	7,284	6,000	15
Small Capital Projects	-	-	-	-
Information Technology Projects	1,442	1,128	1,075	1,983
Total Infrastructure Investment Summary	7,042	8,412	7,075	1,998
Allocated to:				
Tangible Capital Assets	7,042	8,412	7,075	1,998
Infrastructure Contributions	-	-	-	-
	7,042	8,412	7,075	1,998

TECHNOLOGY SERVICE CENTRE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Computer Data Center	New 1,400 square metre Computer Building	Yellowknife	Community	TCA
Storage Sub-System Replacement	Add additional storage classification software & hardware	Territorial	Territorial	TCA
Infrastructure Upgrades (includes Evergreening, Growth and Network Enhancements)	Ongoing computer infrastructure upgrades & replacements	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

PETROLEUM PRODUCTS DIVISION

Activity Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission.

The PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. Operations oversees PPD functions in the communities and manages local delivery contractors. Operations determines resupply quantities, provides quality control, capital standards and planning, as well as environmental management.

PPD has entered into a Fuel Management Services Agreement with the Northwest Territories Power Corporation (NTPC) whereby PPD will supply NTPC with all its fuel requirements and manage and operate its tank farms in 20 communities across the NWT.

Under this service agreement, PPD:

- Provides NTPC with all required fuel volumes
- Provides all required tank farm maintenance

PETROLEUM PRODUCTS DIVISION

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	175	6,825	4,430	4,467
Small Capital Projects	1,090	1,400	800	767
Information Technology Projects	-	272	-	121
Total Infrastructure Investment Summary	1,265	8,497	5,230	5,355
Allocated to:				
Tangible Capital Assets	1,265	8,497	5,230	5,355
Infrastructure Contributions	-	-	-	-
	1,265	8,497	5,230	5,355

PETROLEUM PRODUCTS DIVISION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Tank Farm	Increasing capacity and adding facility for aviation fuel	Déljne	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Fort Good Hope	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Gamètì	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Jean Marie River	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Łutselk'e	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Nahanni Butte	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Trout Lake	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Wekweètì	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Whatì	Community	TCA
Tank Farm Improvements	Install level monitoring, emergency shut-off & POS equipment	Wrigley	Community	TCA
Tank Farm Improvements	Code upgrade & replace dispensers	Wrigley	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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HEALTH AND SOCIAL SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	3,053	37,820	19,037	14,473
Small Capital Projects	1,420	372	181	1,615
Information Technology Projects	2,455	11,544	5,256	5,084
Total Infrastructure Investment Summary	6,928	49,736	24,474	21,172
Allocated to:				
Tangible Capital Assets	6,928	49,736	24,474	21,172
Infrastructure Contributions	-	-	-	-
	6,928	49,736	24,474	21,172

HEALTH SERVICES PROGRAMS

Activity Description

Authorities provide services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act,* Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

Funding for primary, secondary and emergency care, provided in NWT hospitals.

Funding for primary care or "first contact" care provided through a system of health centres located throughout the NWT.

Payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan.

Provides eligible residents, through the NWT Health Care Plan, with coverage for insured physician services inside and outside the NWT.

The Department and Authorities manage funding for medical equipment under $50,000.

HEALTH SERVICES PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	3,053	19,683	14,437	4,640
Small Capital Projects	620	-	-	1,354
Information Technology Projects	501	7,854	1,566	4,712
Total Infrastructure Investment Summary	4,174	27,537	16,003	10,706
Allocated to:				
Tangible Capital Assets	4,174	27,537	16,003	10,706
Infrastructure Contributions	-	-	-	-
	4,174	27,537	16,003	10,706

HEALTH SERVICES PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Fort Smith Health Centre	Health Center - Mid Life Retrofit – 5,000 square metres	Fort Smith	Regional	TCA
H.H. Williams Hospital	Hospital - Replace Humidification System	Hay River	Regional	TCA
Inuvik Hospital	Hospital - Convert One Acute Care Room to Secure Room	Inuvik	Territorial	TCA
NWT-Wide Laboratory Information System (LIS) Replacement	NWT-Wide Laboratory Information System (LIS) Replacement	Various	Territorial	TCA
Stanton Territorial Hospital	Hospital - 3 Seclusion Room Upgrades	Yellowknife	Territorial	TCA
Stanton Territorial Hospital	Hospital - Replace Flooring on Extended Care 12 Room Unit	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY HEALTH PROGRAMS

Activity Description

Programs are delivered outside health facilities and include institutional care, assisted living, counseling, intervention and health promotion. This program provides:

- Funding to the Authorities for community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. The Division is also responsible for planning and development of appropriate approaches to issues such as Early Childhood Development, Disabilities, Seniors, and Federal Wellness Initiatives.

- A broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act*.

- Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT, and coordination of children and adult southern placements.

- Funding to Authorities to enable individuals with special living requirements to stay in their homes as long as possible. In accordance with legislation and policy, the Department maintains the ability to respond to the needs of persons requiring assisted decision-making through the Office of the Public Guardian.

- Funding to Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

  - promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
  - services designed to assist living in the home;
  - emotional and social problems such as suicide, homelessness, and dealing with residential school issues; and
  - emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

- Health Promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

COMMUNITY HEALTH PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	18,137	4,600	9,833
Small Capital Projects	800	372	181	261
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	800	18,509	4,781	10,094
Allocated to:				
Tangible Capital Assets	800	18,509	4,781	10,094
Infrastructure Contributions	-	-	-	-
	800	18,509	4,781	10,094

COMMUNITY HEALTH PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Northern Lights Special Care Home	Renovate One Tub Room	Fort Smith	Territorial	TCA
Northern Lights Special Care Home	Wheelchair Accessibility, Flooring & Door Upgrades	Fort Smith	Territorial	TCA

Notes: Long Term Care Facilities now accept residents for anywhere within the Northwest Territory.

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

PROGRAM DELIVERY SUPPORT

Activity Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

Information Systems is responsible for implementing and maintaining appropriate systems technology throughout the HSS System. The Division is also responsible for providing leadership and direction in information management, information technology and support services for the Department.

Human Resources includes various recruitment and retention activities to develop, recruit and retain front line service providers. Human Resources also includes various Department-wide employee services and benefits.

Health Services Administration (HSA) is responsible for the collection and administration of Insured Services, Non-Insured Health Benefits, Vital Statistics, Health Management Information System, health benefits and registration. The HSA office ensures effective program and service delivery across the NWT health care system.

The Population Health Division is responsible for health promotion, health protection and Disease Registries. Under the guidance of the Director, each program area is assigned to a "team" that provides specific functions in support of the Department's and the Authorities' mandates. The Director holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries. The Division is also responsible for out-of-territories hospitals, physician negotiations as well as physician services in and out of the NWT, acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health nursing, maternal and child health, and oral health.

Authority Administration are those portions of Authorities' activities associated with management and administration.

PROGRAM DELIVERY SUPPORT

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	1,954	3,690	3,690	372
Total Infrastructure Investment Summary	1,954	3,690	3,690	372
Allocated to:				
Tangible Capital Assets	1,954	3,690	3,690	372
Infrastructure Contributions	-	-	-	-
	1,954	3,690	3,690	372

PROGRAM DELIVERY SUPPORT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
NWT Wide Picture Archive and Communications System (PACS)	NWT Wide Picture Archive and Communications System (PACS)	Various	Territorial	TCA
Telespeech	Televideo - Consultation Units	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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JUSTICE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	443	-	-
Small Capital Projects	889	1,815	921	668
Information Technology Projects	145	634	-	156
Total Infrastructure Investment Summary	1,034	2,892	921	824
Allocated to:				
Tangible Capital Assets	1,034	2,892	921	824
Infrastructure Contributions	-	-	-	-
	1,034	2,892	921	824

COMMUNITY JUSTICE AND CORRECTIONS

Activity Description

This activity is comprised of two divisions; Community Justice and Corrections.

The Corrections Division administers the following tasks:

- Adult Facilities - providing safe custody and detention for adults
- Young Offender Facilities - providing safe custody and detention for young offenders
- Community Corrections - probation and parole
- Custodial Placement Programs - includes wilderness camps
- Corrections Administration
- Culturally relevant programs in the facilities in support of rehabilitation.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects in the areas of restorative justice, victim services and community policing. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

COMMUNITY JUSTICE AND CORRECTIONS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	443	-	-
Small Capital Projects	343	1,815	921	273
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	343	2,258	921	273
Allocated to:				
Tangible Capital Assets	343	2,258	921	273
Infrastructure Contributions	-	-	-	-
	343	2,258	921	273

COMMUNITY JUSTICE AND CORRECTIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Office Tenant Improvements	Improvements to the Fort McPherson Community Corrections Office	Fort McPherson	Regional	TCA
Fort Smith Correctional Complex	Fire Alarm Panel Upgrades	Fort Smith	Territorial	TCA
South Mackenzie Correctional Centre	Upgrade Security System	Hay River	Territorial	TCA
North Slave Correctional Facility	Modify Lockers blocking Sprinklers	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

LEGAL AID SERVICES

Activity Description

The Legal Services Board is established under the *Legal Services Act,* and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and Regulations. The Board is also responsible for the court worker program and public legal education.

LEGAL AID SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	161	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	161	-	-	-
Allocated to:				
Tangible Capital Assets	161	-	-	-
Infrastructure Contributions	-	-	-	-
	161	-	-	-

LEGAL AID SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Legal Aid Tenant Improvements	Improvements to Legal Aid Office Space	Yellowknife	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COURT SERVICES

Activity Description

Four levels of court – Justice of the Peace, Territorial, Supreme and Appeal – collectively represent the judicial branch of government. The courts are independent of the executive (GNWT public bodies) and legislative (Legislative Assembly) branches of government.

The Court Services Division is responsible for providing administrative support to the courts. These support services ensure courts are accessible and impartial while providing services to all citizens in a timely manner.

COURT SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	385	-	-	395
Information Technology Projects	-	187	-	-
Total Infrastructure Investment Summary	385	187	-	395
Allocated to:				
Tangible Capital Assets	385	187	-	395
Infrastructure Contributions	-	-	-	-
	385	187	-	395

COURT SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Court Registries Security	Court Registries Security Barrier Counter	Yellowknife	Regional	TCA
Yellowknife courtrooms upgrades	Upgrades to Yellowknife Courtrooms	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

SERVICES TO PUBLIC

Activity Description

"Services to the Public" includes a number of programs and services that are accessible to all residents. This includes services available from the following territorial offices:

- Public Trustee Office;
- Coroner's Office;
- Rental Office;
- Legal Registries (Land Titles, Corporation and Society registration, Personal Property registration, Regulation in Securities trading);
- Maintenance Enforcement Office; and
- *Protection Against Family Violence Act* administration.

SERVICES TO PUBLIC

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	145	447	-	57
Total Infrastructure Investment Summary	145	447	-	57
Allocated to:				
Tangible Capital Assets	145	447	-	57
Infrastructure Contributions	-	-	-	-
	145	447	-	57

SERVICES TO PUBLIC

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Maintenance Enforcement Program	Case Management System Replacement Project	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

SERVICES TO GOVERNMENT

Activity Description

"Services to Government" includes the corporate management activities of the Directorate, Policy and Planning, and Finance. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. Lawyers conduct litigation, provide legal opinions, and advise on a wide range of matters. One position is dedicated to prosecution of Territorial offences. GNWT bills and regulations are prepared by or under the direction of legislative drafters in the Legislation Division, and legal translators prepare French versions of these documents. The Department is also responsible for providing advice and information on the Access to Information and Protection of Privacy Act.

SERVICES TO GOVERNMENT

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	99
Total Infrastructure Investment Summary	-	-	-	99
Allocated to:				
Tangible Capital Assets	-	-	-	99
Infrastructure Contributions	-	-	-	-
	-	-	-	99

EDUCATION, CULTURE AND EMPLOYMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	53,600	91,808	73,914	47,921
Small Capital Projects	2,420	3,255	2,225	1,567
Information Technology Projects	700	750	750	557
Total Infrastructure Investment Summary	56,720	95,813	76,889	50,045
Allocated to:				
Tangible Capital Assets	54,570	79,024	60,878	34,560
Infrastructure Contributions	2,150	16,789	16,011	15,485
	56,720	95,813	76,889	50,045

ADVANCED EDUCATION AND CAREERS

Activity Description

The College and Career Development Division provides a range of programs and services related to employment development, education for adults and employment standards.

The College Services Unit supports Aurora College to develop, deliver, and evaluate a variety of adult and postsecondary education and training programs. The Unit also supports various community and territorial literacy initiatives.

The Apprenticeship, Trades and Occupations Unit works closely with industry and Aurora College to provide apprenticeship training and certification in a number of trades and occupations. It also negotiates and monitors training and employment provisions of socio-economic agreements.

The Career and Employment Development Unit plays a major role in coordinating partnerships for expanding employment opportunities and increasing participation in the workforce. It provides support to industry to ensure that the scope and delivery of programs meet regional needs. Career Centres in the regions offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs.

The Employment Standards Office administers the *Employment Standards Act* while independent adjudicators handle complaints from employees and employers regarding non-compliance with this legislation.

Regional Operations are responsible for managing area offices for apprenticeship, career and employment development as well as income security programs. Regional offices also provide early childhood program support on behalf of the Early Childhood and School Services Division.

ADVANCED EDUCATION AND CAREERS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	11,804	6,808	-	5,258
Small Capital Projects	730	1,541	1,345	759
Information Technology Projects	700	750	750	477
Total Infrastructure Investment Summary	13,234	9,099	2,095	6,494
Allocated to:				
Tangible Capital Assets	12,984	8,849	1,845	6,244
Infrastructure Contributions	250	250	250	250
	13,234	9,099	2,095	6,494

ADVANCED EDUCATION AND CAREERS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Mt. Aven Residence Upgrade	Replace Fire Alarm Panel	Fort Smith	Territorial	TCA
Western Arctic Research Centre	Furniture, Fixtures & Equipment	Inuvik	Territorial	TCA
Western Arctic Research Centre	Replacement - 1,000 square metres	Inuvik	Territorial	TCA
Community Learning Centre	Replacement - 200 square metres	Łutselk'e	Community	TCA
Community Learning Centre	Replacement - 200 square metres	Hay River Reserve	Community	TCA
Community Learning Centre	Replacement - 200 square metres	Tsiigehtchic	Community	TCA
Case Management Administration System (CMAS) Enhancements	Upgrades to system support for ECE programs	Territorial	Territorial	TCA
Capital Infrastructure for Colleges	Minor capital upgrades to various College facilities	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION AND CULTURE

Activity Description

The Early Childhood and School Services Division is responsible for the development of direction, standards, support programs and curriculum for children from early childhood through to the end of grade 12. The Early Childhood Development Program licenses, monitors and funds early childhood programs. The Division works to ensure teaching standards are maintained and conducts curriculum review, revision, or replacement, as appropriate. It also supports school staff to implement the Inclusive Schooling Directive and the Aboriginal Language and Culture Based Education Directive.

The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education. The Division administers the certification of teachers and principals, supports professional development and manages student records.

The NWT Public Library System acquires, catalogues and provides public access to books, videos and other information resources in all Official Languages through a NWT-wide public library system. It distributes library materials to libraries across the NWT, provides professional and technical support to community libraries, and operates virtual libraries in communities with no public library. It provides the automated library system for the NWT Library Network that provides service to community libraries, the Legislative Library, Aurora College libraries, Aurora Research Institute Library and PWNHC Reference Library. It also participates in literacy initiatives and coordinates programming for community libraries.

The Culture and Heritage Division has responsibilities for enhancing the arts, culture and heritage of the NWT in partnership with community, regional and national organizations. The Community Programs Section provides support to community museums, cultural organizations, cultural projects, artists and arts organizations. The NWT Cultural Places Section participates in land use regulatory processes and administers archaeological permits. It also delivers the Geographic Names Program and the Historic Places Initiative. The NWT Archives identifies, acquires, preserves and makes accessible government records and other records of historic significance. The Museum Operations Section works with communities to collect, preserve, document, study, exhibit and educate the public about artifacts, specimens and works of art significant to the culture and heritage of the Northwest Territories.

The Official Languages Division is responsible for supporting the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT and for overseeing the delivery of GNWT services in French. The Division supports Aboriginal and French broadcasting in the NWT. Funding for language development activities is provided on an annual basis through contribution agreements with official languages organizations in the NWT. Other programs are delivered in partnership with various agencies and organizations.

EDUCATION AND CULTURE

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	41,796	85,000	73,914	42,663
Small Capital Projects	1,690	1,714	880	808
Information Technology Projects	-	-	-	80
Total Infrastructure Investment Summary	43,486	86,714	74,794	43,551
Allocated to:				
Tangible Capital Assets	41,586	70,175	59,033	28,316
Infrastructure Contributions	1,900	16,539	15,761	15,235
	43,486	86,714	74,794	43,551

EDUCATION AND CULTURE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Colville Lake School Upgrade	Domestic Water Distribution	Colville Lake	Community	TCA
Chief T'Selehye School Replacement	Replacement - 2,600 square metres	Fort Good Hope	Community	TCA
Harry Camsell School Upgrade	Gymnasium Flooring Replacement	Hay River	Community	TCA
Diamond Jenness Secondary School Replacement	Renovation - 5,500 square metres & New Trades Facility - 700 square metres	Hay River	Community	TCA
Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement	Replacement - 11,900 square metres	Inuvik	Community	TCA
MacKenzie Mountain School Upgrade	Security Upgrades	Norman Wells	Community	TCA
MacKenzie Mountain School Upgrade	Fire Alarm Panel Upgrades	Norman Wells	Community	TCA
Charles Tetcho School Upgrade	Upgrade fire sprinkler system	Trout Lake	Community	TCA
Charles Tetcho School Upgrade	Interior works	Trout Lake	Community	TCA
High School Career and Technology Studies	Upgrade CTS Facilities and Equipment	Various	Territorial	IC
Capital Infrastructure for Community Museums	Minor capital upgrades to various community Museums	Various	Territorial	IC
Capital Infrastructure for Community Libraries	Minor capital upgrades to various community Libraries	Various	Territorial	IC
Ecole St. Joseph Renovation and Addition	Renovation - 5,700 square metres and Addition - 1,300 square metres	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	80,288	117,212	72,584	43,104
Small Capital Projects	2,401	6,269	5,062	4,534
Information Technology Projects	250	1,074	660	437
Total Infrastructure Investment Summary	82,939	124,555	78,306	48,075
Allocated to:				
Tangible Capital Assets	81,439	119,868	75,806	48,075
Infrastructure Contributions	1,500	4,687	2,500	-
	82,939	124,555	78,306	48,075

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Management
Program Development
Operations
Facilities

AIRPORTS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	16,670	19,693	15,260	7,976
Small Capital Projects	840	2,316	1,658	1,616
Information Technology Projects	-	185	185	-
Total Infrastructure Investment Summary	17,510	22,194	17,103	9,592
Allocated to:				
Tangible Capital Assets	17,510	22,194	17,103	9,592
Infrastructure Contributions	-	-	-	-
	17,510	22,194	17,103	9,592

AIRPORTS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Snow blower	Replace 26 year old snowblower	Aklavik	Community	TCA
Airport Relocation Project	Construct new airport with 1199m runway	Colville Lake	Community	TCA
Runway Extension & Lighting	52 metre extension to runaway and lighting.	Fort McPherson	Community	TCA
Replace Airfield Lighting	Re-cabling, installation medium intensity lights on Runway, Taxi-way and Apron	Fort Smith	Regional	TCA
Airport Sand Storage Building	Expand sand storage shed to meet capacity requirements	Hay River	Regional	TCA
Sweeper, Airports	Replace 17 year old sweeper	Norman Wells	Community	TCA
New Air Terminal Building	New 120 square metre terminal building	Paulatuk	Community	TCA
New Air Terminal Building	New 120 square metre terminal building	Sachs Harbour	Community	TCA
Runway Stabilization	EK35 application at Lutsel'ke, Gameti and Wha Ti	Territorial	Community	TCA
Trout Lake Airport Relocation	Construct new airport with 1066m runway	Trout Lake	Community	TCA
New Air Terminal Building	New 230 square metre terminal building	Tuktoyaktuk	Community	TCA
Runway 09/27 Edge Lighting Upgrade	Re-cabling and installation of new medium intensity edge lights	Yellowknife	Territorial	TCA
Airport Combined Services Building	New 2,658 square metre airport service building	Yellowknife	Territorial	TCA
Runway 15/33 Edge Lighting Upgrade	Re-cabling and installation of new medium intensity edge lights	Yellowknife	Territorial	TCA

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Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MARINE

Activity Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Management
Maintenance and Refits
Operations

MARINE

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	480
Small Capital Projects	300	612	470	386
Information Technology Projects	-	175	175	-
Total Infrastructure Investment Summary	300	787	645	866
Allocated to:				
Tangible Capital Assets	300	787	645	866
Infrastructure Contributions	-	-	-	-
	300	787	645	866

MARINE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Bridge / Engineer Control System	Rehab control systems on Lafferty and Louis Cardinal ferries	Territorial	Territorial	TCA
Ferries Generator	Replace generators on Louis Cardinal ferry	Tsiigehtchic	Territorial	TCA
Ferries Crew House	Renovation of ferry crew living accommodations	Tsiigehtchic	Territorial	TCA

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Asset Classification - Who benefits from this asset?

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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

Management
Winter Roads
Infrastructure
Operations

HIGHWAYS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	63,018	97,519	57,324	34,648
Small Capital Projects	901	1,909	1,909	1,893
Information Technology Projects	-	61	-	114
Total Infrastructure Investment Summary	63,919	99,489	59,233	36,655
Allocated to:				
Tangible Capital Assets	62,419	94,802	56,733	36,655
Infrastructure Contributions	1,500	4,687	2,500	-
	63,919	99,489	59,233	36,655

HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Winter Road Grade Improvement	Grade improvements at various locations	Colville Lake	Community	TCA
Winter Road Realignment	Grade improvements at various locations	Délı̨ne	Community	TCA
Access Road	Alignment, Drainage and Structural Improvements	Dettah	Community	TCA
Grader, Highways	Replace 18 year old grader	Fort Providence	Territorial	TCA
Fuel Dispensers (2)	Replace fuel storage and dispensing system at Fort Smith Camp	Fort Smith	Territorial	TCA
Access Road - 27 km	Grade and drainage improvements	Jean Marie River	Community	TCA
Access Road Construction	Construction of 23 kilometre access road to Highway 7	Nahanni Butte	Community	TCA
Winter Road	Safety and alignment upgrading on 290 kilometre winter road	Wekweètì	Community	TCA
Yellowknife By Pass Road	Construct 5.3 kilometre by-pass road	Yellowknife	Community	IC
Hwy 6 - Reconstruction	Drainage and Structural Improvements to 25 kilometres	Various	Regional	TCA
Enhanced Safety Operations	Intersection improvements on Hwy 1, 2 and 5	Various	Territorial	TCA
Sand/Salt Storage Compounds	Upgrade Sand/salt facility at Fort Smith camp	Various	Regional	TCA
Various Bridges Programs	Rehabilitation work on Shale Creek and Smith Creek Bridges	Various	Territorial	TCA
Mackenzie Valley Winter Road	Realignment and grade & safety improvements	Various	Territorial	TCA
Culvert Replacement Program	Highway 1 at km 273.8 & km 287.9	Various	Territorial	TCA
Hwy 1 km 188-457	Grade & safety improvements km 256 to km 411	Various	Territorial	TCA
Hwy 4 Ingraham Trail 0-69.2 km	Reconstruction between km 35.1 and km 43.8	Various	Territorial	TCA
Various Highway Chip Seal Overlay	Chipseal 20 kilometres Hwy 3 & 100 kilometres Hwy 1	Various	Territorial	TCA
Hwy 8 km 0-259	Reconstruction km 45 to 74	Various	Territorial	TCA
MacKenzie Valley All Weather Road	Update environmental data, engineering and alignment options	Various	Territorial	TCA
Hwy 5 km 0-266 - Reconstruction	Reconstruction of 45 km between km 170 and 214.	Various	Regional	TCA
Hwy 3 km 239 - 338 Rehab	Reconstruction and resurfacing of 55 km of existing surface	Various	Territorial	TCA

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HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Hwy 7	Reconstruction km 14 to 37.5	Various	Regional	TCA
Structures Rehabilitation	Replace 6 large culverts - Highway 5, 8 and Hay River Reserve Road	Various	Territorial	TCA
Mackenzie Valley Winter Road Bridge Program	Construction on Blackwater River, Bob's Canyon and Strawberry Creek Bridges.	Various	Territorial	TCA
Bridge Rehabilitation Program	Replacement of Prohibition Creek, Four Mile Creek and Oscar Creek Bridges	Various	Territorial	TCA
Hwy 1 km 0-85 - widening	Reconstruction to widen highway shoulder between km 0 and km 85	Territorial	Territorial	TCA
Tłı̨chǫ Winter Road realignment	Environmental studies & permitting. Construction of three bridge structures	Territorial	Regional	TCA

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ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Driver & Vehicle Licensing Program
Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	600	-	-	-
Small Capital Projects	360	1,432	1,025	639
Information Technology Projects	250	653	300	323
Total Infrastructure Investment Summary	1,210	2,085	1,325	962
Allocated to:				
Tangible Capital Assets	1,210	2,085	1,325	962
Infrastructure Contributions	-	-	-	-
	1,210	2,085	1,325	962

ROAD LICENSING AND SAFETY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Commercial Vehicle Standards	Construct quonset style vehicle inspection shelter	Enterprise	Territorial	TCA
Deh Cho Bridge Toll System	Vehicle count and classification system for the Deh Cho Bridge	Fort Providence	Territorial	TCA
Self-weigh scale Pull out - Paving	Installation of a self-weigh scale and pull out	Fort Simpson	Regional	TCA
Commercial Vehicle Standards	Construct quonset style vehicle inspection shelter	Inuvik	Territorial	TCA
Motor Vehicle Information System Enhancements	Upgrade Motor Vehicle Information System to a windows based environment	Territorial	Territorial	TCA

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INDUSTRY, TOURISM AND INVESTMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	640	870	870	-
Small Capital Projects	1,290	3,658	2,091	2,014
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,930	4,528	2,961	2,014
Allocated to:				
Tangible Capital Assets	1,930	4,528	2,961	2,014
Infrastructure Contributions	-	-	-	-
	1,930	4,528	2,961	2,014

TOURISM AND PARKS

Activity Description

Tourism and Parks Activity is realized through programs and services activities in Tourism and Parks.

Tourism and Parks is responsible for developing, operating, and maintaining public tourism facilities including parks, visitor centres and interpretive displays and promotional signage. The Division also provides support for tourism marketing to NWT Tourism, the Destination Marketing Organization for the NWT; undertakes research projects to assist tourism industry stakeholders in business planning; provides tourism training support; and assists in product and infrastructure development, and strategic tourism planning.

TOURISM AND PARKS

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	640	870	870	-
Small Capital Projects	1,290	3,658	2,091	2,014
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,930	4,528	2,961	2,014
Allocated to:				
Tangible Capital Assets	1,930	4,528	2,961	2,014
Infrastructure Contributions	-	-	-	-
	1,930	4,528	2,961	2,014

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Fred Henne Territorial Park - Pavilion Day Use Area	Construction of interpretive pavilion with signage	Yellowknife	Territorial	TCA
Fred Henne Territorial Park - Signage, Park Entrance	Upgrading entrance - new signage, landscaping entrance area, gravelling road	Yellowknife	Territorial	TCA
Queen Elizabeth Park - Reconstruct & widen Park roads	Gravelling of park roads 1.2 km	Fort Smith	Territorial	TCA
Jak Park - Recreational Facilities	Two kilometres Multi Use Recreational Trails.	Inuvik	Territorial	TCA
Kakisa Reconstruct trail to Falls	Replace trail steps and treads, construct small bridges and handrail above falls, and regravel trail, rebuild descending steep trail (engineered) 1km.	Kakisa	Territorial	TCA
Fred Henne Territorial Park - Change rooms, Beach Area Improvements	Replace aging change rooms with flush toilets and individuals change rooms, upgrade benches, upgrade beach by adding sand	Yellowknife	Territorial	TCA
Fort Simpson Park Site & Road	Regravelling park roads and 32 campsites	Fort Simpson	Territorial	TCA
Twin Falls - Trail System	Gravel trail from Louise Falls campground to Escarpment Creek (4.4 km)	Enterprise	Territorial	TCA
Twin Falls New Loop C Construction	Constructing a camping loop with 10 pull-through sites	Enterprise	Territorial	TCA
Reid Lake Territorial Park - Shower Building	Construction of a shower block and flush toilets for park's visitors using green technology.	Yellowknife	Territorial	TCA
Sambaa Deh Gorge Viewpoint	Construction of a raised viewing deck, development of walking trails (approximately 4kms), replacement of garbage containers and development of new signage	Fort Simpson	Territorial	TCA

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TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Prelude Lake Shower Building	Construction of a shower block and flush toilets for park's visitors using green technology.	Yellowknife	Territorial	TCA
60th Parallel Visitor Information Centre - Redevelopment Options	Demolition of aging building and replacement with new 140 Net square metre building	Enterprise	Territorial	TCA
Canol Doi T'oh Park	Development of park infrastructure such as emergency shelters, river crossings, visitors centre and directional and interpretive signage. Trail Length - 222 Miles	Norman Wells	Territorial	TCA
60th Parallel Centre - New Interior Displays	Contracting a consultant to develop interpretive plan for newly constructed visitor centre; construction tenders will be based on recommendations.	Enterprise	Territorial	TCA

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Asset Classification - Who benefits from this asset?
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ENVIRONMENT AND NATURAL RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,950	1,342	832	1,342
Information Technology Projects	210	413	336	519
Total Infrastructure Investment Summary	2,160	1,755	1,168	1,861
Allocated to:				
Tangible Capital Assets	2,160	1,755	1,168	1,861
Infrastructure Contributions	-	-	-	-
	2,160	1,755	1,168	1,861

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity is carried out through the Directorate; Policy and Strategic Planning Division; Land and Water Unit; Corporate Shared Services Division (Finance and Administration and Informatics); and Field Support Unit.

Divisions and Units within this activity enable the Department to respond effectively to environmental and resource management issues of concern to NWT residents. This activity promotes and undertakes: strategic planning; policy development; land and water management; public education and information-sharing; traditional knowledge coordination, compliance with environmental and renewable resource law; financial management and administration services; and geographic information system (GIS) and database system development and management so timely information is available to decision-makers and the public.

Corporate Management leads GNWT efforts to manage water resources so that the waters and aquatic ecosystems of the NWT are protected. As well, Corporate Management coordinates: ENR's policy and legislative development; departmental participation in negotiation and implementation of Aboriginal lands, resources and self-government agreements; federal land and water legislation reviews; land use planning; cumulative effects assessment and management; federal-provincial-territorial initiatives; and negotiations for devolution of land and resources management with the federal government. Corporate Management also provides a secretariat function to the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada and Aboriginal, environmental and industry organizations.

CORPORATE MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	210	413	336	190
Total Infrastructure Investment Summary	210	413	336	190
Allocated to:				
Tangible Capital Assets	210	413	336	190
Infrastructure Contributions	-	-	-	-
	210	413	336	190

CORPORATE MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Licensing Information System (LISIN) - Phase II	Development of a Computer-Based Licence Information and Management System	Territorial	Territorial	TCA
Compliance Management Information System	Development of a Computer-Based Compliance Management Information System	Territorial	Territorial	TCA

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Asset Classification - Who benefits from this asset?
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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

WILDLIFE

Activity Description

The Wildlife activity is responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations and encouraging the active participation of northern residents in the management of wildlife resources.

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health and biodiversity as well as coordinate initiatives that address impacts on wildlife from human activity, including cumulative effects monitoring and developing best management practices to reduce environmental impacts. Functions include developing plans and programs that support the conservation of wildlife resources, preparing public information materials on wildlife management and safety and administering the sport fishery. Wildlife provides support to resource user organizations to enable them to become more involved in wildlife management.

WILDLIFE

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,060	476	402	658
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,060	476	402	658
Allocated to:				
Tangible Capital Assets	1,060	476	402	658
Infrastructure Contributions	-	-	-	-
	1,060	476	402	658

WILDLIFE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Warehouse - Upgrade	Upgrade heating, foundation, entry - install washroom	Aklavik	Community	TCA
Wildlife Lab/ Garage - Interior Renovation and upgrades - Program	Envelope upgrades, electrical upgrades, interior finishes 150 square metre log building	Fort Providence	Community	TCA
Main Office - Interior Renovation and upgrades - Betterment	600 square metre building - envelope upgrades and interior finishes	Fort Simpson	Community	TCA
Regional Biology Laboratory - Code & Services Upgrades	Retrofit ventilation System to Code, Installation of Decontamination Shower	Fort Smith	Regional	TCA
ENR Main Office - Interior Upgrades, Program Changes	Secure telecommunications room, Install fire dispatch facility	Fort Smith	Community	TCA
Biologist Office - Upgrade Plumbing Electrical Services, Upgrade exterior Access	Upgrade heating and air handling system, washroom facilities, interior lighting and emergency lighting - 223 square metre building	Fort Smith	Community	TCA
ENR Regional Office	Upgrade electrical systems and service, - 334 square metre	Norman Wells	Regional	TCA
Office/ Warehouse - Upgrades	Installation of washroom and secure storage facility	Paulatuk	Community	TCA
Swat Lake - E&C - Patrol Facility - Construct New Facility	Supply, transport and install 35 square metre office/residence facility	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
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Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FOREST MANAGEMENT

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

This activity consists of Program Management and Presuppression, Fire Suppression and Forest Resources.

Program Management provides overall direction and coordination for divisional programs. It includes leading development of the GNWT policy and legislative initiatives for forest management, financial planning, monitoring and reporting, contract administration and business planning. Other key areas are administration of regulatory processes for forest management, and divisional coordination of input to environmental assessment reviews.

Presuppression involves activities in advance of wildland fire occurrences. Presuppression is critical to effective wildland fire management. Key aspects include prevention, research, preparedness and detection. Prevention includes the identification and reduction of unwanted person-caused fires through education and community protection planning. Preparedness includes having in place personnel resources, aircraft, equipment, infrastructure and decision support requirements. The early detection of wildland fires assists in coordinating an appropriate management response.

Fire Suppression includes activities concerned with responding to a wildland fire following its detection. It includes daily planning for preparedness based on fire weather data, the assessment of fire events, analysis and prediction of fire behaviour, fire response planning, and the deployment of resources to fire events. Resources include aircraft and air operation support, fire crews working under the Incident Command System, equipment, and telecommunications to ensure reliable communications of Fireline and support personnel on all wildland fire incidents. Monitoring of fire response activities to ensure safety of personnel is also part of suppression.

Forest Resources provides for the sustainable management and administration of NWT forest resources. The functions of this core area are fundamental to ensuring sound environmental stewardship of our forests. Forest vegetation information collected on the location and state of the forest resources is essential for land use planning, environmental assessment, cumulative effects monitoring and understanding carbon sequestration and emissions. Integrated forest management planning is undertaken and standard operating procedures developed to provide for sustainable development and environmental protection of the forest resource.

FOREST MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2010/2011 Main Estimates	2009/2010 Revised Estimates	2009/2010 Main Estimates	2008/2009 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	890	866	430	684
Information Technology Projects	-	-	-	- 329
Total Infrastructure Investment Summary	890	866	430	1,013
Allocated to:				
Tangible Capital Assets	890	866	430	1,013
Infrastructure Contributions	-	-	-	-
	890	866	430	1,013

FOREST MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Forest Fire Lookout Tower - Installation of a Remote Camera Observation	Acqusition, installation, network connection - remote observation camera system	Fort Smith	Territorial	TCA
Air Tanker Base - Workshop - Upgrade Electrical Service, Add Insulation &	Interior retrofit, electrical upgrade for workshop requirements - 280 square metre building	Fort Smith	Territorial	TCA
Forest Fire Lookout Tower - Engineering & Design of Lookout Tower Sites	Geotechnical assessment, engineering and Design specifications of Lookout Towers	Territorial	Territorial	TCA
Lightning Location System	Acquisition of a Lightning Location Sensor	Territorial	Territorial	TCA
Fire Radio Communications Network	Upgrade of four remote repeater sites, one central communications console	Territorial	Territorial	TCA
Forest Fire Management Base - Construction of Helicopter Landing Area	Construction of a Helicopter Landing area and drum fuel storage facility	Trout Lake	Regional	TCA
Regional Warehouse	Upgrade interior structures and layout for security, upgrade building	Yellowknife	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
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GLOSSARY

GLOSSARY

Activity	A division of a Program.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Infrastructure Contribution	A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.
Large Capital Asset	A Tangible Capital Asset with a total project cost of at least $400,000.
Small Capital Asset	A Tangible Capital Asset with a total project cost of less than $400,000, but greater than $50,000.
Tangible Capital Asset	A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: • It is held for use in the production or supply of goods, delivery of services or program outputs; • It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and, • It is not intended for resale in the ordinary course of operations. The major categories of tangible capital assets are: - Land (other than land acquired at no cost to the government); - Roads and Bridges; - Ferries; - Airstrips and Aprons; - Buildings; - Water and Sewer Works; - Leasehold Improvements; - Mobile and Heavy Equipment; - Other Major Equipment; and, - Major Medical Equipment.

Capital Planning Process

Capital Planning Process

The capital planning process is based on a government-wide approach.

The capital planning process provides for one Government of the Northwest Territories capital investment target with all Departmental projects competing for available funding. Projects are prioritized on a government wide basis according to specified ranking criteria.

As of April 1, 2007, the Department of Municipal and Community Affairs has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs have flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a $28 million target to allocate the Formula Funds.

The primary criteria for ranking projects in order of priority are:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs of Requirement.

Secondary criteria are used to further assess the urgency of projects, within each of the primary criteria. The secondary criteria are as follows:

1. Direct Impact Scale – how many impacted?
2. Severity of Impact – what is the impact?
3. Urgency – how soon is it needed?
4. Mitigation – what else can be done?

The capital planning process can be summarized from the following process chart: